
Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Safe, decent and affordable housing is available.

Program Strategy: PROVIDE TRANSITIONAL HOUSING

31514

Provide transitional and supportive housing to homeless persons.

Department: FAMILY AND COMMUNITY SERVICES

Service Activities

Continuum of Care Grant

General Fund Supportive and Transitional Housing Contracts

Strategy Purpose and Description

The mission of this strategy is to assure that homeless persons have access to supportive and transitional housing that will enable them to reintegrate into stable society.

Changes and Key Initiatives

No significant changes are anticipated.

Priority Objectives

Fiscal Year **Priority Objectives**

2005

Input Measure (\$000's)

2001	110	110 GENERAL FUND	218
2002	110	110 GENERAL FUND	214
2003	110	110 GENERAL FUND	151
2003	205	205 COMMUNITY DEVELOPMENT FUND	224
2003	265	265 OPERATING GRANTS FUND	2,631
2004	110	110 GENERAL FUND	151
2004	205	205 COMMUNITY DEVELOPMENT FUND	12
2004	265	265 OPERATING GRANTS FUND	2,313
2005	110	110 GENERAL FUND	164
2005	205	205 COMMUNITY DEVELOPMENT FUND	12
2005	265	265 OPERATING GRANTS FUND	2,101

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
------------------	---------	------	---------	----------	--------	-------

There is a reduction in the number of homeless persons	<i>Estimated number of persons on any given night sleeping in homeless shelters or in places not designed for human habitation. This number does not include persons with marginal housing arrangements (e.g. doubled up with family or friends, motels, etc)</i>	2001	
		2002	1600
		2003	1600
		2004	1600
		2005	1600

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE TRANSITIONAL HOUSING

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Continuum of Care Grant

3121300

Service Activity Purpose and Description

The Continuum of Care Grant provides supportive housing for the mentally ill, substance abusers, single individuals, and homeless families. They are provided under contract by Health Care for the Homeless, St. Martin's, Transitional Living Services, Catholic Social Services, Barrett House, and the Women's Community Association. Funding is provided to agencies for rental subsidies for households in a system comparable to Section 8 rental assistance.

Changes and Key Initiatives

No major changes are anticipated.

Input Measure (\$000's)

2003	265	265 OPERATING GRANTS FUND	2,631
2004	265	265 OPERATING GRANTS FUND	2,313
2005	265	265 OPERATING GRANTS FUND	2,101

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through Albuquerque Health Care for the Homeless Shelter Plus Care	2003	110		111	
	2004	71		104	
	2005	110			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through St. Martin's Shelter Plus Care	2003	71		118	unduplicated client count
	2004	75		140	unduplicated client count
	2005	136			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through Transitional Services Shelter Plus Care	2003	47		31	unduplicated client count
	2004	47		42	unduplicated client count
Number of persons served through Transitional Living Services Shelter Plus Care	2005	47			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through Barrett House Supportive Housing Program	2003	36		21	unduplicated client count

2004	26	25	<i>unduplicated client count</i>
2005	26		

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons served through St. Martin's Supportive Housing Program	2003	49		86	<i>unduplicated client count</i>
	2004	69		84	<i>unduplicated client count</i>
	2005	65			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons served through Women's Community Association Supportive Housing Program	2003	31		36	<i>unduplicated client count</i>
	2004	31		43	<i>unduplicated client count</i>
	2005	45			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons served through Catholic Charities Supportive Housing Program	2003	26		30	
	2004	33		45	
	2005	45			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE TRANSITIONAL HOUSING

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: General Fund Supportive and Transitional Housing Contracts

3148000

Service Activity Purpose and Description

The General Fund Supportive and Transitional Housing Contracts underwrite supportive housing for homeless women and families. In FY/05 DFCS intends to renew contracts with Bridges for Women in the amount of \$139,600 and Barrett/Casa Milagro in the amount of \$23,500.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	214
2003	110	110 GENERAL FUND	151
2003	205	205 COMMUNITY DEVELOPMENT FUND	224
2004	110	110 GENERAL FUND	151
2004	205	205 COMMUNITY DEVELOPMENT FUND	12
2005	110	110 GENERAL FUND	164
2005	205	205 COMMUNITY DEVELOPMENT FUND	12

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through Bridges for Women	2001			1,200	
	2002	20		39	
	2003	35		51	
	2004	35		54	
	2005	35			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through CASA Milagro	2001			500	
	2002	6		6	
Number of persons served through Barrett Foundation/Casa Milagro	2003	6		7	
	2004	9		14	
	2005	10			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through HELP transitional housing	2001			13	

2002	12	12	<i>Output measure is an estimate. The program closed and records are unavailable.</i>
2003	0	0	<i>Program was discontinued due to loss of the property.</i>